

**Yolo County Department of Alcohol, Drug and Mental Health**  
**FY 2014-15 Through FY 2016-17 Three-Year Mental Health Services Act Expenditure Plan**  
**Fiscal Overview**

**I. Direct Service Programs Funded By MESA Funds Received Annually (funds to be expended within 3 years)**

	Fiscal Year 2014/15					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated Component Funding (CSS, INN, PEI)	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>Community Services and Supports (CSS)</b>						
1. Children's Mental Health	423,718	320,718	68,000		35,000	
2. Pathways to Independence for TAY	921,149	772,149	84,000		65,000	
3. Adult Wellness Alternatives	3,588,132	3,013,132	575,000			
4. Older Adult Outreach and Assessment	425,787	351,787	74,000			
5. Mobile Mental Health Services	153,187	143,187	10,000			
6. Harm Reduction Model Co-Occur D/O	100,000	85,000	15,000			
7. Access for Homeless and Indigent MI	300,000	295,000	5,000			
8. CSS Administration	1,254,055	1,254,055				
<b>CSS Totals:</b>	<b>7,166,028</b>	<b>6,235,028</b>	<b>831,000</b>		<b>100,000</b>	
<b>Innovation (INN)</b>						
1. Local Innovation Fast Tract Program	350,760	350,760				
2. INN Administration	68,204	68,204				
<b>INN Totals:</b>	<b>418,964</b>	<b>418,964</b>				
<b>Prevention and Early Intervention (PEI)</b>						
1. Wellness: Urban Children's Resiliency	603,000	603,000				
2. Wellness: Rural Children's Resiliency	270,319	270,319				
3. Wellness: Senior Peer Counselors	106,102	106,102				
4. Early Signs: Training and Assistance	176,367	176,367				
5. Early Signs: Crisis Intervention Training	43,200	43,200				
6. PEI Administration	262,095	262,095				
<b>PEI Totals:</b>	<b>1,461,083</b>	<b>1,461,083</b>				
<b>GRAND TOTAL, CSS, INN, PEI:</b>	<b>9,046,075</b>	<b>8,115,075</b>	<b>831,000</b>		<b>100,000</b>	

Component	FY 2014-15 Component Funding	FY 2015-16 Component Funding	FY 2016-17 Component Funding	3-Year Plan Totals
<b>CSS (55% to 75% of Funds Rec'd)</b>	6,235,028	6,235,028	6,335,028	18,805,084
<b>INN (Minimum 5% of Funds Rec'd)</b>	418,964	418,964	418,964	1,256,892
<b>PEI (Minimum 20% of Funds Rec'd)</b>	1,461,083	1,461,083	1,461,083	4,383,249
<b>TOTALS</b>	<b>8,115,075</b>	<b>8,115,075</b>	<b>8,215,075</b>	<b>24,445,225</b>

**II. System Enhancement Components Funded By MHSA Funds Received In Prior Years  
(to be expended within 10 years; may be supplemented with up to 20% CSS funds each year)**

	Fiscal Year 2014/15		
	A	B	C
	Estimated Total Mental Health Expenditures	Existing Component Funding (WET, CF/TN)	Other Estimated Funding
<b>WORKFORCE EDUCATION AND TRAINING (WET)</b>			
1. Intern Therapy Program, Older Adults	35,000	35,000	
2. MH Professional Development	60,000	60,000	
3. Ed Loan Repayment/Tuition Reimb.	22,000	22,000	
4. Psychiatric Internship Program	-	-	
5. WET Coordinator 0.5 FTE	65,715	65,715	
6. WET Administration	27,302	27,302	
<b>WET Totals:</b>	<b>210,017</b>	<b>210,017</b>	<b>0</b>
<b>CAPITAL FACILITIES/TECH. NEEDS (CF/TN)</b>			
1. CF: Facilities Enhancements	500,000	500,000	
2. IT: Yolo Tech Improvement Plan			
Phase I: Maintenance and Upgrades	150,000	150,000	
Phase III: Virtual Environment	120,000	120,000	
<b>CF/TN Totals:</b>	<b>770,000</b>	<b>770,000</b>	<b>0</b>

Component	FY 2014-15 Budget	FY 2015-16 Budget	FY 2016-17 Budget	3-Year Plan Totals	Available 10-Year Funds (Must be Expended By 6/30/18)
WET	210,017	210,017	267,488	687,522	608,687
IT/CF	770,000	25,000	25,000	820,000	1,453,241